

Budget Bulletin
PUBLIC EDUCATION
(General Fund/School Funds)

FY 2004

Thru: March 6, 2003

Items detailed in the Budget Reduction section include ongoing cuts made during the 6th special session. These cuts will take effect July 1, 2003.

Total Budget -- FY 2004

	Governor Leavitt's Recommendations	Approved by Legislature	Difference from Governor
1 FY 2003 Appropriations	\$1,656,252,894	\$1,656,252,894	\$0
2 Less One-time FY 2003 Appropriations	(5,775,400)	(5,775,400)	\$0
3 FY 2003 IT Reduction Allocation	0	0	\$0
4 FY 2003 Retirement funding allocation from Division of Finance to agencies	(26,500)	(26,500)	\$0
5 FY 2004 Program Transfers	0	0	\$0
6 FY 2004 Base Budget Reductions (see detail below)	0	(14,227,400)	(\$14,227,400)
7 FY 2004 Base Budget	\$1,650,450,994	\$1,636,223,594	(\$14,227,400)
8 FY 2004 Ongoing and Onetime Increases (see detail below)	60,489,600	64,309,527	3,819,927
9 FY 2004 Total Budget	\$1,710,940,594	\$1,700,533,121	(\$10,407,473)
10 Budget Reductions - FY 2004			
11 Utah State Office of Education			
12 Administrative and program reductions	\$0	(\$290,600)	(\$290,600)
13 U-PASS Reading Diagnostics	0	(600,000)	(600,000)
14 Utah State Office of Rehabilitation			
15 Administrative and program reductions	0	(219,200)	(219,200)
16 Utah Schools for the Deaf and the Blind			
17 Administrative and program reductions	0	(217,300)	(217,300)
18 Child Nutrition			
19 Administrative and program reductions	0	(25,000)	(25,000)
20 Fine Arts and Sciences			
21 Administrative and program reductions	0	(35,300)	(35,300)
22 Educational Contracts			
23 Administrative and program reductions	0	(23,500)	(23,500)
24 Minimum School Program			
25 Experimental/Developmental	0	(602,400)	(602,400)
26 Interventions for Student Success Block Grant	0	(375,000)	(375,000)
27 Transportation (suspend code requirements)	0	(387,000)	(387,000)
28 Professional Staff growth	0	(319,000)	(319,000)
29 Necessarily Existent Small Schools growth	0	(43,400)	(43,400)
30 Administrative Costs growth	0	(130,000)	(130,000)
31 Applied Technology Education - District	0	(534,900)	(534,900)
32 Quality Teaching Block	0	(6,751,500)	(6,751,500)
33 Adult Education	0	(2,604,200)	(2,604,200)
34 Capital Outlay Equalization Program	0	(1,069,100)	(1,069,100)
35 Subtotal Budget Reductions - FY 2004	\$0	(\$14,227,400)	(\$14,227,400)
36 Ongoing Budget Adjustments			
37 Public Education - Agency wide adjustments to funding			
38 Internal service fund adjustments (HB 1, Line 3024)	\$19,900	\$60,400	\$40,500
39 Benefit rate adjustments (HB 1)	473,000	906,800	433,800
40 Utah State Office of Education			
41 Competency-based Education (SB 154 S5)	-	1,800,000	1,800,000
40 Utah State Office of Rehabilitation			
41 Rehabilitation Administration - Assistive Technology (SB 3, Line 475)	0	30,000	30,000
42 Vocational Rehabilitation and operational costs (HB 1, Line 2973)	213,100	100,000	(113,100)
43 Utah Schools for the Deaf and the Blind			
44 Salary increase (HB 1, Line 2987)	0	256,800	256,800
45 Fine Arts and Sciences			
46 Professional Outreach Program in the Schools (POPS) (HB 1, Line 3004)	0	80,000	80,000

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	Governor Leavitt's Recommendations	Approved by Legislature	Difference from Governor
47 Minimum School Program (HB 3)			
48 Replace Sixth Special Session Base Cut	18,189,100	18,189,100	-
49 Enrollment growth	10,048,300	11,373,100 ²	1,324,800
50 Basic Levy property tax offset	(5,420,100)	(5,420,100)	-
51 Retirement benefits	15,882,600	12,688,500	(3,194,100)
52 Pupil transportation to and from school	393,000	468,527	75,527
53 Youth in Custody	501,800	250,000	(251,800)
54 Guarantee increase for Board and Voted Leeways	4,787,900	0	(4,787,900)
55 Board and Voted Leeways property tax offset	(2,561,500)	(2,543,900)	17,600
56 Permanent Trust Fund interest to local schools	4,050,000	4,050,000	-
57 Eliminate state subsidy for J-1 Foreign Exchange Student Program	(682,200)	(682,200)	-
58 Charter schools state replacement of a portion of local funding	0	1,393,000	1,393,000
59 Charter school growth	564,200	564,200	-
60 University of Utah Reading Clinic	0	375,000	375,000
61 WPU increase equivalent to state health and dental increase	13,908,100	14,704,500 ³	796,400
62 Subtotal Ongoing Budget Adjustments	\$60,367,200	\$58,643,727	(\$1,723,473)
63 Onetime Budget Increases			
64 Utah State Office of Education			
65 Capital Outlay Loan Program (SB 3, Line 491)	\$ -	\$500,000 ⁴	\$500,000
66 Minimum School Program			
67 Adjustment for extra working day (HB 1)	122,400	165,800	43,400
68 Teacher Supplies and Materials (HB 3)	0	5,000,000	5,000,000
69 Subtotal Onetime Budget Increases	\$122,400	\$5,665,800	\$5,043,400
70 Total Budget Adjustments	\$60,489,600	\$50,082,127	(\$10,407,473)

Notes:¹ The Governor worked extensively with the Legislature for the passage of the competency-based reforms.² The Legislature's enrollment number includes funding for student growth in WPU-driven programs and in Social Security and Retirement.³ The Legislature's calculation of the WPU increase includes other programs beyond WPU-driven programs, whereas the Governor's amount is based only upon an increase to the value of the WPU. The Governor recommended a 1.02% increase and the Legislature approved a 0.84%.⁴

Prepared by the Governor's Office of Planning and Budget

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